United Nations A/61/521

General Assembly

Distr.: General
17 October 2006

Original: English

Sixty-first session
Agenda item 139
Financing of the United Nations Mission in Ethiopia and Eritrea

Revised budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	4
II.	Resource requirements	15
	A. Overall	15
	B. Contingent-owned equipment: major equipment and self-sustainment	16
	C. Training	17
III.	Analysis of variances	18
IV.	Actions to be taken by the General Assembly	21
Annex		
	Organization charts	22

06-57596 (E) 021106

Summary

The present report contains the revised budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2006 to 30 June 2007, which amounts to $145,516,400.

The budget provides for the deployment of 230 military observers, 2,070 military contingents, 205 international staff, 248 national staff and 68 United Nations Volunteers.

The resource requirements of UNMEE for the financial period 1 July 2006 to 30 June 2007 have been revised based on the implementation of Security Council resolution 1681 (2006), in which the Council authorized the reconfiguration of the UNMEE military component and approved deployment within UNMEE of up to 2,300 troops, including up to 230 military observers, within its existing mandate. With the reduction in military strength from 3,404 to 2,300, the level of the support staff has been adjusted accordingly. In addition, the total revised resource requirements for UNMEE have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Expenditures (2005/06)*	*Current appropriation (2006/07)*	*Revised cost estimates (2006/07)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	78 057.4	78 085.3	63 170.0	(14 915.3)	(19.1)
Civilian personnel	27 778.4	32 941.9	25 848.7	(7 093.2)	(21.5)
Operational costs	50 160.2	63 652.0	56 497.7	(7 154.3)	(11.2)
Gross requirements	**155 996.0**	**174 679.2**	**145 516.4**	**(29 162.8)**	**(16.7)**
Staff assessment income	3 511.1	3 563.7	2 751.0	(812.7)	(22.8)
Net requirements	**152 484.9**	**171 115.5**	**142 765.4**	**(28 350.1)**	**(16.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**155 996.0**	**174 679.2**	**145 516.4**	**(29 162.8)**	**(16.7)**

Human resources

	Military observers[a]	*Military contingents*[a]	*International staff*	*National staff*[b]	*General temporary assistance*[c]	*United Nations Volunteers*	*Total*
Executive direction and management							
Approved 2006/07	—	—	27	12	—	—	**39**
Proposed 2006/07	—	—	9	1	—	—	**10**
Components							
Substantive civilian							
Approved 2006/07	—	—	47	14	—	10	**71**
Proposed 2006/07	—	—	39	15	—	7	**61**
Military							
Approved 2006/07	230	3 174	9	4	—	—	**3 417**
Proposed 2006/07	230	2 070	4	—	—	—	**2 304**
Support							
Approved 2006/07	—	—	145	218	7	64	**434**
Proposed 2006/07	—	—	153	232	7	61	**453**
Total							
Approved 2006/07	230	3 174	228	248	7	74	**3 961**
Proposed 2006/07	230	2 070	205	248	7	68	**2 828**
Net change	**—**	**(1 104)**	**(23)**	**—**	**—**	**(6)**	**(1 133)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Provides for 5 international and 2 national positions for the Conduct and Discipline Team.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000) and further adjusted by the Council in its resolutions 1430 (2002) and 1531 (2004). The military strength of the Mission has also been adjusted by the Council in its resolutions 1560 (2004), 1622 (2005) and 1681 (2006). The most recent extension of the mandate was authorized by the Council in its resolution 1710 (2006).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the original budget of 2006/07, have been explained under the respective components.

5. The main focus of the Mission during this period will be the implementation of Security Council resolution 1681 (2006), in which the Council authorized the reconfiguration of the UNMEE military component and approved the deployment within UNMEE of up to 2,300 troops, including up to 230 military observers, within its existing mandate, as stipulated in resolution 1320 (2000) and further adjusted in resolution 1430 (2002). With the reduction of the military strength from 3,404 to 2,300, the level of the support staff has been adjusted accordingly. The Mission has undertaken a review and the proposals on reductions for the civilian component are reflected in the present report.

6. The implementation of the reconfiguration plan was completed at the end of August 2006 and entailed, inter alia, a reduction in strength of two battalions, the administration and guard company, and a demining unit as well as the repatriation of an engineering unit. The remaining elements have been reorganized to meet the current operational requirements. The indicators of achievement and outputs have also been revised, where applicable.

Executive direction and management

7. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2006/07	1	1	3	—	—	2	—	**7**	4		**11**
Proposed 2006/07	1	1	3	—	2	2	—	**9**	1		**10**
Net change	—	—	—	—	**2**	—	—	**2**	**(3)**		**(1)**

[a] Includes National Officers and national General Service staff.

8. Following a review of staffing in the Office of the Special Representative of the Secretary-General, the following changes are proposed:

Justification

- **International staff: redeployment of 2 posts**

  The Special Representative of the Secretary-General travels frequently between Asmara and Addis Ababa. It has been determined that during his absences, the current administrative capacity of the Office is insufficient to meet the operational requirements of the Mission. It is therefore proposed that in order to provide additional administrative support to the Senior Legal Adviser and the Director of the Office of the Special Representative, 2 Field Service posts should be redeployed from the Office of Public Information.

- **National staff: reduction of 3 posts**

  In view of the downsizing of the Mission, it is proposed to redeploy 3 posts from the Office of the Special Representative. One of the 3 posts will be redeployed to the Office of the Deputy Special Representative under the substantive civilian component and the remaining 2 to the Office of the Chief of Administrative Services under the support component.

Component 1: Substantive civilian

Expected accomplishments	*Revised indicators of achievement*
1.1 Peaceful settlement of the border dispute between Ethiopia and Eritrea	1.1.1 Continued dialogue with each of the parties to the conflict in regular meetings/consultations with the head of Mission 50 meetings to be held in 2006/07 (53 in 2004/05; 64 in 2005/06)

Revised outputs

- Organization of 50 meetings and consultations between government officials of both parties with the head of mission
- 90 political meetings and briefings with external stakeholders of the peace process, including representatives of the five permanent Members of the Security Council, Friends of UNMEE, representatives of the diplomatic community in both countries, representatives of the European Union and the African Union and visiting delegates
- 10 field visits by the head of Mission and senior management to community officials in the temporary security zone and its adjacent areas
- Monthly instead of weekly press briefings supplemented by ad hoc press briefings, as required
- Video/radio programme production and broadcasts on Mission activities, including peacekeeping, humanitarian, human rights and progress on demarcation: 52 one-hour weekly radio short wave broadcasts in 7 languages to Ethiopia/Eritrea and FM transmission on Radio Eritrea; 7 direct advertisements to promote the radio programme; 12 videos of approximately 5-7 minutes duration
- Print media: 6 issues of 24-page *UNMEE News* magazine published every 2 months and 6 (4-6 pages) special editions, all in English, Amharic and Tigrigna, on various thematic Mission activities; 15,000 UNMEE calendars produced and distributed Mission-wide

Expected accomplishments	*Revised indicators of achievement*
1.2 Safe and secure living conditions in the temporary security zone and adjacent areas	1.2.1 Increase in the number of internally displaced persons in Ethiopia and Eritrea returned to their respective homes from 1,358 in 2004/05 to 20,576 in 2005/06 to 22,000 in 2006/07
	1.2.2 Increase in the total number of people resettled who were directly affected by the transfer of territory from 0 in 2004/05 to 0 in 2005/06 to 40,000 in 2006/07

Revised outputs

- 25 fact-finding and monitoring trips within the temporary security zone
- Participation in 8 collaborative meetings of the United Nations country teams in Eritrea and Ethiopia and the annual joint meetings of the country teams of both countries on humanitarian activities
- Implementation of 10 quick-impact projects in health, education and water in the temporary security zone and its adjacent areas, with frequent field visits to monitor progress and timely completion

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards meeting human rights commitments contained in the Algiers Agreements	1.3.1 No change

Revised outputs

- 75 meetings to coordinate and advise on human rights policies to be implemented with local authorities in both countries and/or with civic groups in Ethiopia
- 85 monitoring visits to camps for internally displaced persons, refugees and returnees and other transit camps
- Organization/conduct of 25 human rights lectures, workshops and briefings during seminars for law enforcement officials, justice and prison officials and/or other government institutions, women's and youth associations, law enforcement and prison officials, civil society organizations and universities in both countries

Revised external factors

- No major natural disasters affecting the humanitarian situation will take place
- Regional stability will be maintained
- Voluntary contributions will be forthcoming in a timely manner
- Eritrea-Ethiopia Boundary Commission commences the physical demarcation of the border

Table 2
Human resources: Component 1, Substantive civilian

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General, Asmara											
Approved 2006/07	1	—	1	—	—	1	—	**3**	—	—	3
Proposed 2006/07	1	—	1	—	—	1	—	**3**	1	—	4
Net change	—	—	—	—	—	—	—	—	**1**	—	1
Office of the Deputy Special Representative of the Secretary-General, Addis Ababa											
Approved 2006/07	—	1	1	—	—	1	—	**3**	3	—	6
Proposed 2006/07	—	1	1	—	—	1	—	**3**	2	—	5
Net change	—	—	—	—	—	—	—	—	**(1)**	—	(1)
Office of Political Affairs											
Approved 2006/07	—	1	6	8	—	2	—	**17**	—	—	17
Proposed 2006/07	—	1	5	5	—	2	—	**13**	—	—	13
Net change	—	—	**(1)**	**(3)**	—	—	—	**(4)**	—	—	(4)

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Human Rights Office											
Approved 2006/07	—	—	3	4	—	2	—	**9**	2	6	**17**
Proposed 2006/07	—	—	3	3	—	2	—	**8**	4	3	**15**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	**2**	**(3)**	**(2)**
Office of Public Information											
Approved 2006/07	—	—	4	4	5	1	—	**14**	9	4	**27**
Proposed 2006/07	—	—	2	5	3	1	—	**11**	8	4	**23**
Net change	—	—	**(2)**	**1**	**(2)**	—	—	**(3)**	**(1)**	—	**(4)**
HIV/AIDS Unit											
Approved 2006/07	—	—	1	—	—	—	—	**1**	—	—	**1**
Proposed 2006/07	—	—	1	—	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	1	2	16	16	5	7	—	**47**	14	10	**71**
Proposed 2006/07	1	2	13	13	3	7	—	**39**	15	7	**61**
Net change	—	—	**(3)**	**(3)**	**(2)**	—	—	**(8)**	**1**	**(3)**	**(10)**

[a] Includes National Officers and national General Service staff.

Justification

- **International posts: reduction of 10 posts, redeployment of 1 post**

  In view of the downsizing of the Mission and the constraints imposed by the expulsion of staff of certain nationalities, it is apparent that the scope of the activities of several Offices in this component will, of necessity, diminish significantly. Given that the basic responsibilities are unchanged, the following changes are proposed in order to obtain the best operational outcome from the staffing that will remain:

  Office of Political Affairs: reduction of 1 P-4 and 2 P-3 Political Affairs Officer posts and the redeployment of 1 additional P-3 post to the Office of Public Information;

  Human Rights Office: reduction of 1 P-3 post and 3 United Nations Volunteers positions;

  Office of Public Information: reduction of 2 P-4 posts and 2 Field Service posts. These posts cover the functions of Deputy Spokesperson and Chief of the Radio Unit and 2 Public Information Assistants. To support the functions in the Radio Unit, it is proposed to redeploy 1 P-3 post from the Office of Political Affairs to serve as a Radio Producer

- **National staff: 1 additional post, redeployment of 2 posts**

  It is proposed that 1 of the 3 posts identified to be redeployed from the Office of the Special Representative should be redeployed to the Office of the Deputy Special Representative, Asmara, to serve as a Driver. It is also proposed that 2 posts, 1 from the Office of the Deputy Special Representative, Addis Ababa, and 1 from the Office of Public Information be redeployed to the Human Rights Office to provide support in place of departing United Nations Volunteers

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of separation of forces, security and integrity of the temporary security zone and its adjacent areas	2.1.1 No change

Revised outputs

- 52,560 military observer mobile patrol person days (4 military observers per patrol x twice a day x 18 team sites x 365 days)
- 936 challenge inspections inside the temporary security zone (18 team sites x 1 inspection per week x 52 weeks)
- 116,800 foot patrol person days (8 troops per patrol x twice a day x 20 posts x 365 days)
- 67,160 manned static observation post troop person days (8 troops per post x 23 posts (20 posts inside the temporary security zone plus 3 Sector headquarters outside the zone) x 365 days)
- 840 air patrol hours (4 two-hour patrols per week x 3 sectors x 35 weeks) (assuming that flights start on 1 November 2006)

Expected accomplishments	*Indicators of achievement*
2.2 Reduced threat of mines in the temporary security zone and its adjacent areas and facilitation of the demarcation process	2.2.1 and 2.2.2 No change

Revised outputs

- Investigation of 20 mine accidents

Revised external factors

- The situation in the Mission area remains stable
- The Eritrea-Ethiopia Boundary Commission commences the physical demarcation of the border
- The ban on helicopter flights will be lifted on 31 October 2006
- The parties do not impose further restrictions on the freedom of movement of UNMEE and permit access to priority areas, allowing mine action implementers to operate within International Mine Action Standards
- The parties will adhere to the Algiers Agreement on Cessation of Hostilities and there will not be any activities that would result in contamination or recontamination of known safe areas

Table 3
Human resources: Component 2, Military

Category	*Total*
I Military observers	
Approved 2006/07	**230**
Proposed 2006/07	**230**
Net change	—
II Military contingents	
Approved 2006/07	**3 174**
Proposed 2006/07	**2 070**
Net change	**(1 104)**

	International staff									
III Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2006/07	—	2	—	—	—	2	—	**4**	2	—	**6**
Proposed 2006/07	—	2	—	1	—	1	—	**4**	—	—	**4**
Net change	—	—	—	**1**	—	**(1)**	—	—	**(2)**	—	**(2)**
Military Coordination Commission secretariat											
Approved 2006/07	—	—	—	3	—	2	—	**5**	2	—	7
Proposed 2006/07	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	**(3)**	—	**(2)**	—	**(5)**	**(2)**	—	**(7)**
Subtotal, civilian staff											
Approved 2006/07	—	2	—	3	—	4	—	**9**	4	—	**13**
Proposed 2006/07	—	2	—	1	—	1	—	**4**	—	—	**4**
Net change	—	—	—	**(2)**	—	**(3)**	—	**(5)**	**(4)**	—	**(9)**
Grand total (I-III)											
Approved 2006/07	—	2	—	3	—	4	—	**9**	4	—	**3 417**
Proposed 2006/07	—	2	—	1	—	1	—	**4**	—	—	**2 304**
Net change	—	—	—	**(2)**	—	**(3)**	—	**(5)**	**(4)**	—	**(1 113)**

[a] Includes National Officers and national General Service staff.

Justification

- **International staff: reduction of 5 posts, redeployment of 1 post**

  In the process of reviewing the current staffing of this component, it has been recognized that the level of support initially envisaged for the Military Coordination Commission secretariat is no longer necessary and the remaining requirements can be consolidated within the Office of the Force Commander. It is therefore proposed to abolish 1 General Service post in the Office of the Force Commander, 2 P-3 and 2 General Service posts in the Military Coordination Commission secretariat and, at the same time, redeploy 1 P-3 post from the Military Coordination Commission secretariat to the Office of the Force Commander.

- **National staff: reduction of 4 national posts**

  As a result of the consolidation outlined above, it is also proposed to abolish 4 National posts in the Military Coordination Commission secretariat. These 4 posts will be redeployed to the support component.

Component 3: Support

Expected accomplishments	*Indicators of achievement*	
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1-3.1.3	No change

Revised outputs

Military and civilian personnel

- Emplacement, rotation and repatriation of an average troop strength of 2,162 and 230 military observers
- Supply of rations and water at 7 locations for an average troop strength of 2,162
- 2 contingent-owned equipment repatriation verification inspections; review of 7 memorandums of understanding
- Administration of 210 international staff, 250 national staff and 68 United Nations Volunteers

Facilities and infrastructure

- Maintenance of 38 leased facilities (buildings or land) and 25 land parcels free of charge in 35 locations throughout the Mission area
- Maintenance of 11 United Nations water wells throughout the Mission area
- Operation and maintenance of 211 generators
- Operation and maintenance of 1,960 air conditioners
- Maintenance of 70 km of supply routes, including repair of 22 km
- Maintenance of 18 helicopter landing sites

Ground transportation

- Operation and maintenance of 486 vehicles, including 53 armoured scout vehicles and vehicle attachments in 7 locations

Air transportation

- Operation and maintenance of 2 fixed-wing, 5 Mi-8 and 2 B212 rotary-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of 30 Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of telephone infrastructure of 18 PABX exchanges and 64 rural and microwave links
- Support and maintenance of 40 VHF repeaters facilitating a VHF network of 705 portable, 524 mobile and 61 base station VHF radios

Information technology

- Support and maintenance of 570 desktop computers, 192 laptops, 266 printers, 5 plotters and 79 servers in 25 locations
- Support and maintenance of the wireless network

Table 4
Human resources: Component 3, Support

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer											
Approved 2006/07	—	1	2	4	17	4	—	**28**	45	21	**94**
Proposed 2006/07	—	1	2	2	9	2	—	**16**	54	9	**79**
Net change	—	—	—	**(2)**	**(8)**	**(2)**	—	**(12)**	**9**	**(12)**	**(15)**
Office of the Chief of Administrative Services											
Approved 2006/07	—	—	6	11	21	3	—	**41**	42	6	**89**
Proposed 2006/07	—	—	6	8	23	3	—	**40**	44	6	**90**
Net change	—	—	—	**(3)**	**2**	—	—	**(1)**	**2**	—	**1**
Office of Integrated Support Services											
Approved 2006/07	—	-	10	13	45	8	—	**76**	131	37	**244**
Proposed 2006/07	—	—	10	14	43	10	—	**77**	128	46	**251**
Net change	—	—	—	**1**	**(2)**	**2**	—	**1**	**(3)**	**9**	**7**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	*Total*
Security Section											
Approved 2006/07	—	—	1	3	15	1	—	**20**	8	—	**28**
Proposed 2006/07	—	—	1	2	16	1	—	**20**	6	—	**26**
Net change	**—**	**—**	**—**	**(1)**	**1**	**—**	**—**	**—**	**(2)**		**(2)**
Conduct and Discipline Team[b]											
Approved 2006/07	—	—	3	1	1	—	—	—	2	—	7
Proposed 2006/07	—	—	3	1	1	—	—	—	2	—	7
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total											
Approved 2006/07	—	1	22	32	99	16	—	**170**	228	64	**462**
Proposed 2006/07	—	1	22	27	92	16	—	**158**	234	61	**453**
Net change	**—**	**—**	**—**	**(5)**	**(7)**	**—**	**—**	**(12)**	**6**	**(3)**	**(9)**

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance.

Justification

- **International staff: net reduction of 12 posts and 3 United Nations Volunteers positions**

  As a direct result of the downsizing of the Mission, the following changes in the structure of the Offices that make up this component have become necessary:

  Office of the Chief Administrative Officer: proposed reduction of 2 P-3 posts, 8 Field Service posts, 2 General Service posts and 3 United Nations Volunteers positions and redeployment of 9 United Nations Volunteers positions to the Office of Integrated Support Services

  Office of the Chief of Administrative Services: proposed reduction of 1 P-3 post, redeployment of 2 P-2 posts to the Office of Integrated Support Services and, in exchange, 2 Field Service posts will be redeployed from the Office of Integrated Support Services

  Office of Integrated Support Services: proposed (i) reduction of 1 P-3 post; (ii) reduction of 2 Field Service posts to be redeployed to the Office of the Chief of Administrative Services; (iii) 2 additional General Service posts deployed from the Office of the Chief Administrative Officer; (iv) 9 additional United Nations Volunteers positions redeployed from the Office of the Chief Administrative Officer; and (v) 2 additional P-2 posts redeployed from the Office of the Chief of Administrative Services

- **National staff: reduction of 11 posts**

  In order to support the foregoing restructuring and compensate to some degree for the loss of some posts formerly staffed by internationally recruited personnel, the following redeployments are also proposed:

Office of the Chief Administrative Officer: addition of 9 posts, 2 from the Security Section, 3 from the Office of Integrated Support Services and 4 from the Office of the Force Commander/Military Coordination Commission

Office of the Chief of Administrative Services: 2 posts redeployed from Office of the Special Representative of the Secretary-General

Office of Integrated Support Services: reduction of 3 posts redeployed to the Office of the Chief of Administrative Services

Security Section: as security is considered an internal support function, the related posts (1 P-4, 1 P-3, 1 P-2, 16 Field Service and 1 General Service) and changes in the Security Section have been reflected under this component. In this regard, it has been determined that it is no longer necessary to maintain 2 Security Officer posts at the P-2 level. It is therefore proposed to abolish 1 P-2 post and replace it with 1 of the 8 Field Service posts from the Office of the Chief Administrative Officer

Conduct and Discipline Team: 5 international (1 P-5, 2 P-4, 1P2, 1 FS) and 2 national general temporary assistance positions are included for the Conduct and Discipline Team

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007)

Category	Expenditures (2005/06) (1)	Current apportionment (2006/07) (2)	Revised cost estimates (2006/07) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	7 120.8	7 822.8	7 822.8	—	—
Military contingents	70 936.6	70 262.5	55 347.2	(14 915.3)	(21.2)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**78 057.4**	**78 085.3**	**63 170.0**	**(14 915.3)**	**(19.1)**
Civilian personnel					
International staff[a]	24 107.8	29 178.8	22 113.6	(7 065.2)	(24.2)
National staff[b]	1 150.7	1 198.4	1 329.8	131.4	11.0
United Nations Volunteers	2 519.9	2 564.7	2 405.3	159.4	6.2
Subtotal	**27 778.4**	**32 941.9**	**25 848.7**	**(7 093.2)**	**(21.5)**
Operational costs					
General temporary assistance	—	622.3	622.3	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	6.5	—	—	—	—
Official travel	726.9	520.7	666.8	146.1	28.1
Facilities and infrastructure	14 765.9	16 481.3	14 794.9	(1 686.4)	(10.2)
Ground transportation	4 550.3	6 094.5	5 888.2	(206.3)	(3.4)
Air transportation	12 849.7	22 471.8	15 587.2	(6 884.6)	(30.6)
Naval transportation	—	—	—	—	—
Communications	4 487.0	5 760.8	4 885.4	(875.4)	(15.2)
Information technology	931.8	1 088.5	1 021.6	(66.9)	(6.1)
Medical	2 510.1	2 168.5	1 590.3	(578.2)	(26.7)
Special equipment	1 275.7	1 387.7	992.5	(395.2)	(28.5)
Other supplies, services and equipment	8 056.3	7 055.9	10 448.5	3 392.6	48.1
Quick-impact projects	—	—	—	—	—
Subtotal	**50 160.2**	**63 652.0**	**56 497.7**	**(7 154.3)**	**(11.2)**
Gross requirements	**155 996.0**	**174 679.2**	**145 516.4**	**(29 162.8)**	**(16.7)**
Staff assessment income	3 511.1	3 563.7	2 751.0	(812.7)	(22.8)
Net requirements	**152 484.9**	**171 115.5**	**142 765.4**	**(28 350.1)**	**(16.6)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**155 996.0**	**174 679.2**	**145 516.4**	**(29 162.8)**	**(16.7)**

[a] Cost estimates for the revised 2006/07 are inclusive of a 20 per cent vacancy rate compared to a 5 per cent vacancy rate applied in the initial 2006/07 budget.

[b] Cost estimates for revised 2006/07 are inclusive of a 5 per cent vacancy rate compared to a 2 per cent vacancy rate applied in the initial 2006/07 budget.

B. Contingent-owned equipment: major equipment and self-sustainment

9. The revised requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $20,553,600 as follows:

(Thousands of United States dollars)

Category	*Revised estimated amount*
Major equipment	
Military observers	—
Military contingents	12 220.7
Formed police units	—
Subtotal	**12 220.7**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	657.2
Office equipment	534.7
Electrical	642.4
Minor engineering	398.0
Laundry and cleaning	550.4
Tentage	—
Accommodation	16.3
Miscellaneous general stores	1 128.3
Unique equipment	
Field defence stores	—
Communications	
Communications	2 149.4
Medical	
Medical services	1 315.6
Special equipment	
Explosive ordnance disposal	185.7
Observation	755.0
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**8 332.9**
Total	**20 553.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.10	1 July 2004	2 July 2004
Intensified operational condition factor	3.80	1 July 2004	1 July 2002
Hostile action/forced abandonment factor	1.90	1 July 2004	1 July 2002
B. Applicable to home country			
Incremental transportation factor	0.25-3.50		

C. Training

10. The initial and revised estimated requirements for training for the period from 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

Category	*Initial estimated amount*	*Revised estimated amount*
Consultants		
Training consultants	—	—
Official travel		
Official travel, training	109.0	109.0
Other supplies, services and equipment		
Training fees, supplies and services	179.4	145.8
Total	**288.4**	**254.8**

11. The change in requirements is due to the exclusion of some costs for training previously planned for Asmara but now rescheduled outside the Mission area.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External:** variances caused by parties or situations external to the United Nations
- **Cost parameters:** variances caused by United Nations regulations, rules and policies
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	($14 915.3)	(21.2%)

- **Management: reduced inputs and outputs**

12. The variance is due primarily to the reduced provision for reimbursement to troop-contributing countries for troop costs and contingent-owned equipment provided under self-sustainment, and for rations, resulting from the reduction in the authorized strength of the military from 3,174 to 2,070 in accordance with Security Council resolution 1681 (2006).

	Variance	
International staff	($7 065.2)	(24.2%)

- **Management: reduced inputs and outputs**

13. The variance under this heading is attributable to the proposed reduction of 23 international posts in relation to the downsizing of the military component as well as the application of a 20 per cent vacancy rate.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	$131.4	11%

- **Cost parameters: additional inputs and same outputs**

14. The variance is due to the implementation of revised salary scales effective 1 March 2006 for Asmara and 1 April 2006 for Addis Ababa. The estimate also takes into account a 5 per cent vacancy rate.

	Variance	
United Nations Volunteers	($159.4)	(6.2%)

- **Management: reduced inputs and outputs**

15. The variance is due primarily to the proposed reduction in the number of Volunteers from 74 to 68.

	Variance	
Official travel	$146.1	28.1%

- **Management: additional inputs and outputs**

16. The variance is due primarily to the inclusion of costs for anticipated travel to London to facilitate the work of the Eritrea-Ethiopia Boundary Commission.

	Variance	
Facilities and infrastructure	($1 686.4)	(10.2%)

- **Management: reduced inputs and outputs**

17. The most significant factor contributing to the variance is reduced requirements for reimbursement to troop-contributing countries for contingent-owned equipment provided under self-sustainment as a result of the reduction in the authorized strength of the military from 3,174 to 2,070 in accordance with Security Council resolution 1681 (2006).

	Variance	
Ground transportation	($206.3)	(3.4%)

- **Management: reduced inputs and outputs**

18. The most significant factor contributing to the variance is the reduction in requirements under petrol, oil and lubricants resulting from a smaller vehicle establishment owing to the downsizing.

	Variance	
Air transportation	($6 884.6)	(30.6%)

- **Management: reduced inputs and outputs**

19. The variance is due primarily to a reduction in the helicopter fleet from nine to seven and to lower overall rental costs, as rental for four of the helicopters is calculated for 8 months instead of 12 months. The variance also reflects reduced provisioning for petrol, oil and lubricants based on a net reduction of 1,810 fewer flying hours than originally budgeted for both fixed-wing aircraft and helicopters.

	Variance	
Communications	($875.4)	(15.2%)

- **Management: reduced inputs and outputs**

20. The most significant factor contributing to the variance is reduced requirements for reimbursement to troop-contributing countries for contingent-owned equipment provided under self-sustainment as a result of the reduction in the authorized strength of the military from 3,174 to 2,070 in accordance with Security Council resolution 1681 (2006).

	Variance	
Information technology	($66.9)	(6.1%)

- **Management: reduced inputs and outputs**

21. The variance is due mainly to the use of new server software technology which has resulted in the cancellation of plans to replace five servers.

	Variance	
Medical	($578.2)	(26.7%)

- **Management: reduced inputs and outputs**

22. The most significant factor contributing to the variance is reduced requirements for reimbursement to troop-contributing countries for contingent-owned equipment provided under self-sustainment as a result of the reduction in the authorized strength of the military from 3,174 to 2,070 in accordance with Security Council resolution 1681 (2006).

	Variance	
Special equipment	($395.2)	(28.5%)

- **Management: reduced inputs and outputs**

23. The most significant factor contributing to the variance is reduced requirements for reimbursement to troop-contributing countries for contingent-owned equipment provided under self-sustainment as a result of the reduction in the authorized strength of the military from 3,174 to 2,070 in accordance with Security Council resolution 1681 (2006).

	Variance	
Other supplies, services and equipment	3 992.6	48.1%

- **Management: additional inputs and outputs**

24. The variance is due primarily to the inclusion of requirements for demining services in support of demarcation based on the memorandum of agreement with the United Nations Office for Project Services. The additional provision relates primarily to mine clearance for the construction of pillar sites.

IV. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **To reduce the appropriation of $174,679,200 provided by resolution 60/272 for the maintenance of the Mission for the 12-month period from 1 July 2006 to 30 June 2007 by the amount of $29,162,800 to $145,516,400;**

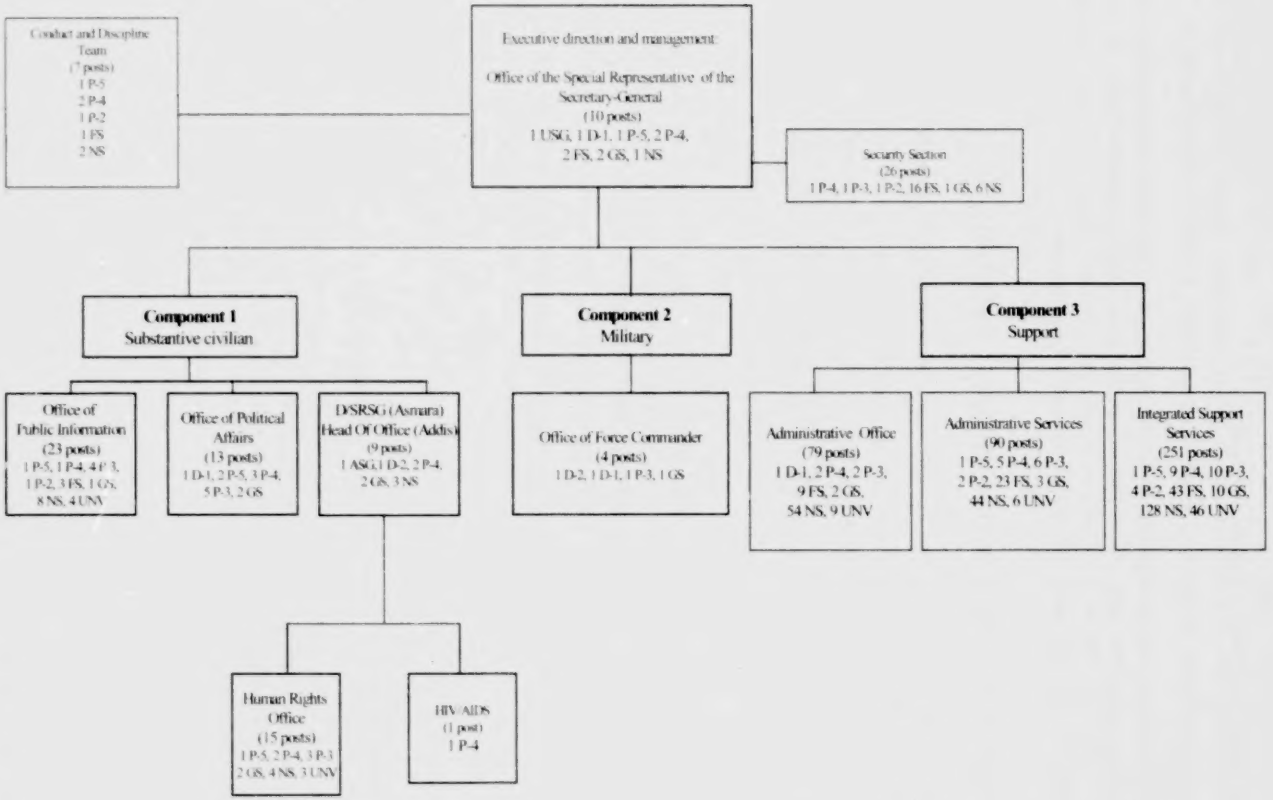
(b) **To reduce the amount of staff assessment income from $3,563,700 to $2,751,000;**

(c) **To assess the additional amount of $61,956,100 for the period from 1 January to 30 June 2007 at a monthly rate of $10,326,016, should the Security Council decide to continue the mandate of the Mission.**

Annex

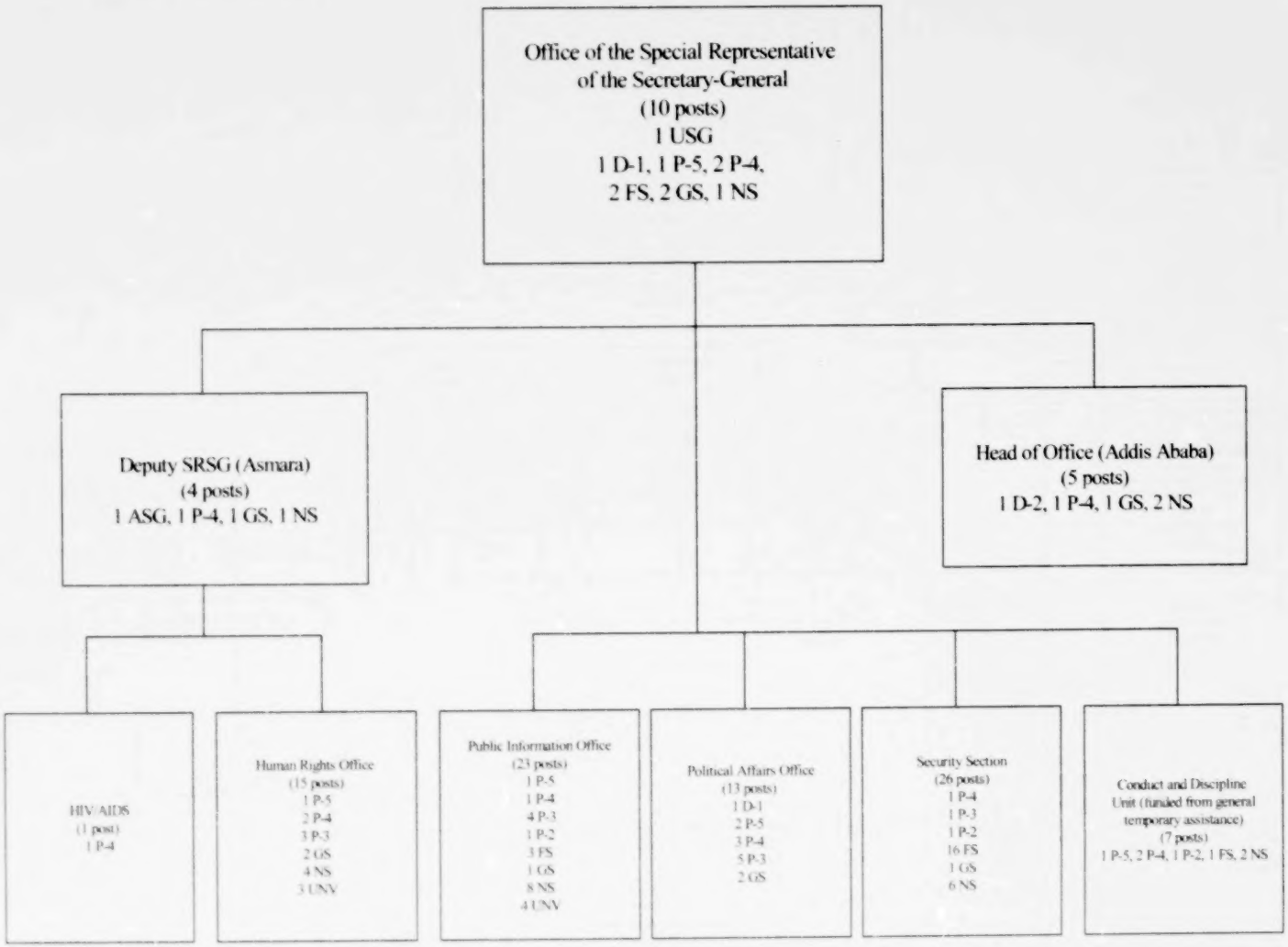
Organization charts*

A. United Nations Mission in Ethiopia and Eritrea

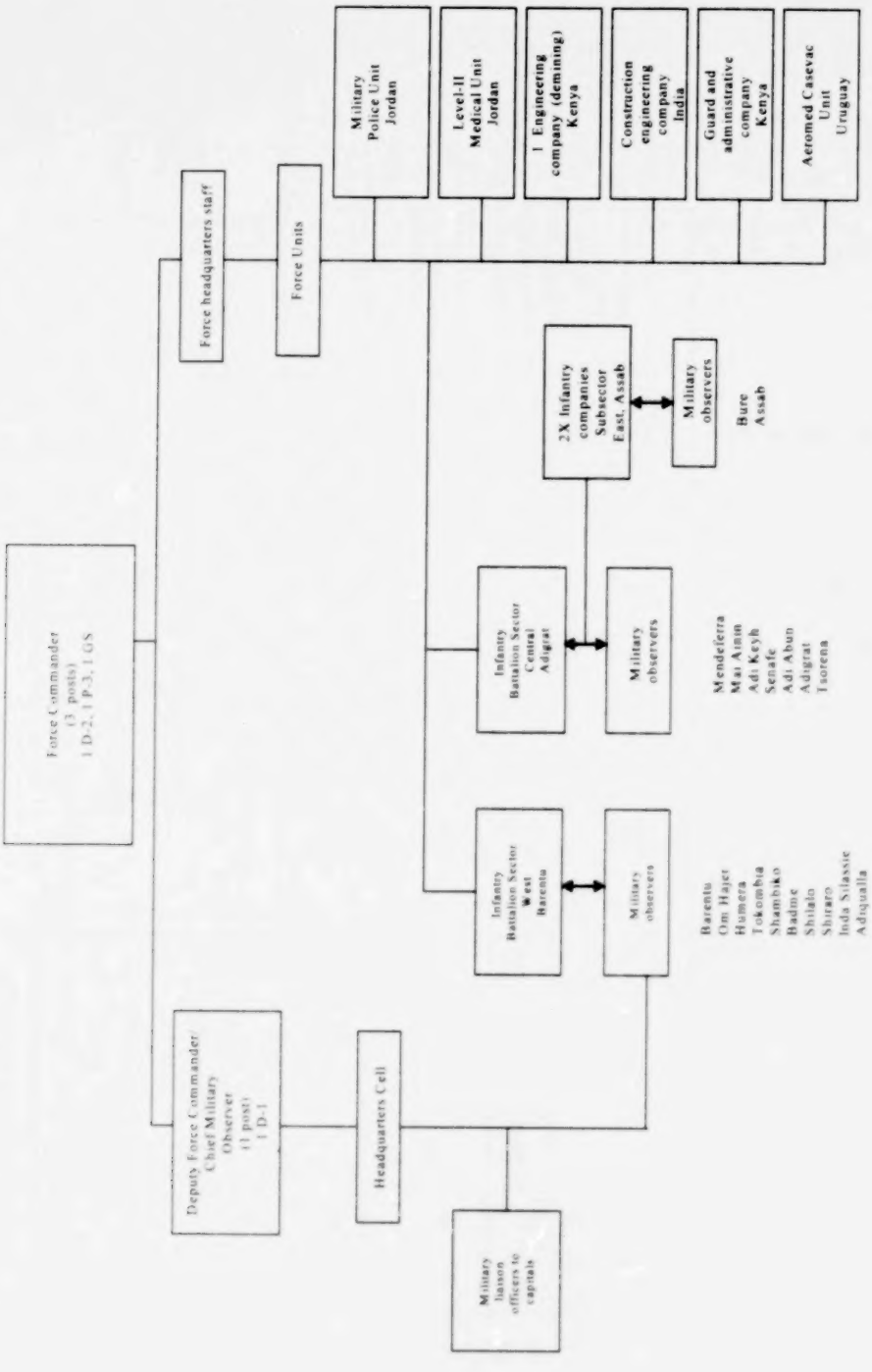

Conduct and Discipline Team
(7 posts)
1 P-5
2 P-4
1 P-2
1 FS
2 NS
Executive direction and management
Office of the Special Representative of the Secretary-General
(10 posts)
1 USG, 1 D-1, 1 P-5, 2 P-4, 2 FS, 2 GS, 1 NS
Security Section
(26 posts)
1 P-4, 1 P-3, 1 P-2, 16 FS, 1 GS, 6 NS
Component 1
Substantive civilian
Component 2
Military
Component 3
Support
Office of Public Information
(23 posts)
1 P-5, 1 P-4, 4 P-3, 1 P-2, 3 FS, 1 GS, 8 NS, 4 UNV
Office of Political Affairs
(13 posts)
1 D-1, 2 P-5, 3 P-4, 5 P-3, 2 GS
D/SRSG (Asmara)
Head Of Office (Addis)
(9 posts)
1 ASG, 1 D-2, 2 P-4, 2 GS, 3 NS
Office of Force Commander
(4 posts)
1 D-2, 1 D-1, 1 P-3, 1 GS
Administrative Office
(79 posts)
1 D-1, 2 P-4, 2 P-3, 9 FS, 2 GS, 54 NS, 9 UNV
Administrative Services
(90 posts)
1 P-5, 5 P-4, 6 P-3, 2 P-2, 23 FS, 3 GS, 44 NS, 6 UNV
Integrated Support Services
(251 posts)
1 P-5, 9 P-4, 10 P-3, 4 P-2, 43 FS, 10 GS, 128 NS, 46 UNV
Human Rights Office
(15 posts)
1 P-5, 2 P-4, 3 P-3, 2 GS, 4 NS, 3 UNV
HIV/AIDS
(1 post)
1 P-4

* *Abbreviations*: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D/SRSG, Deputy Special Representative of the Secretary-General; FS, Field Service; GS, General Service; NS, national staff; UNV, United Nations Volunteers.

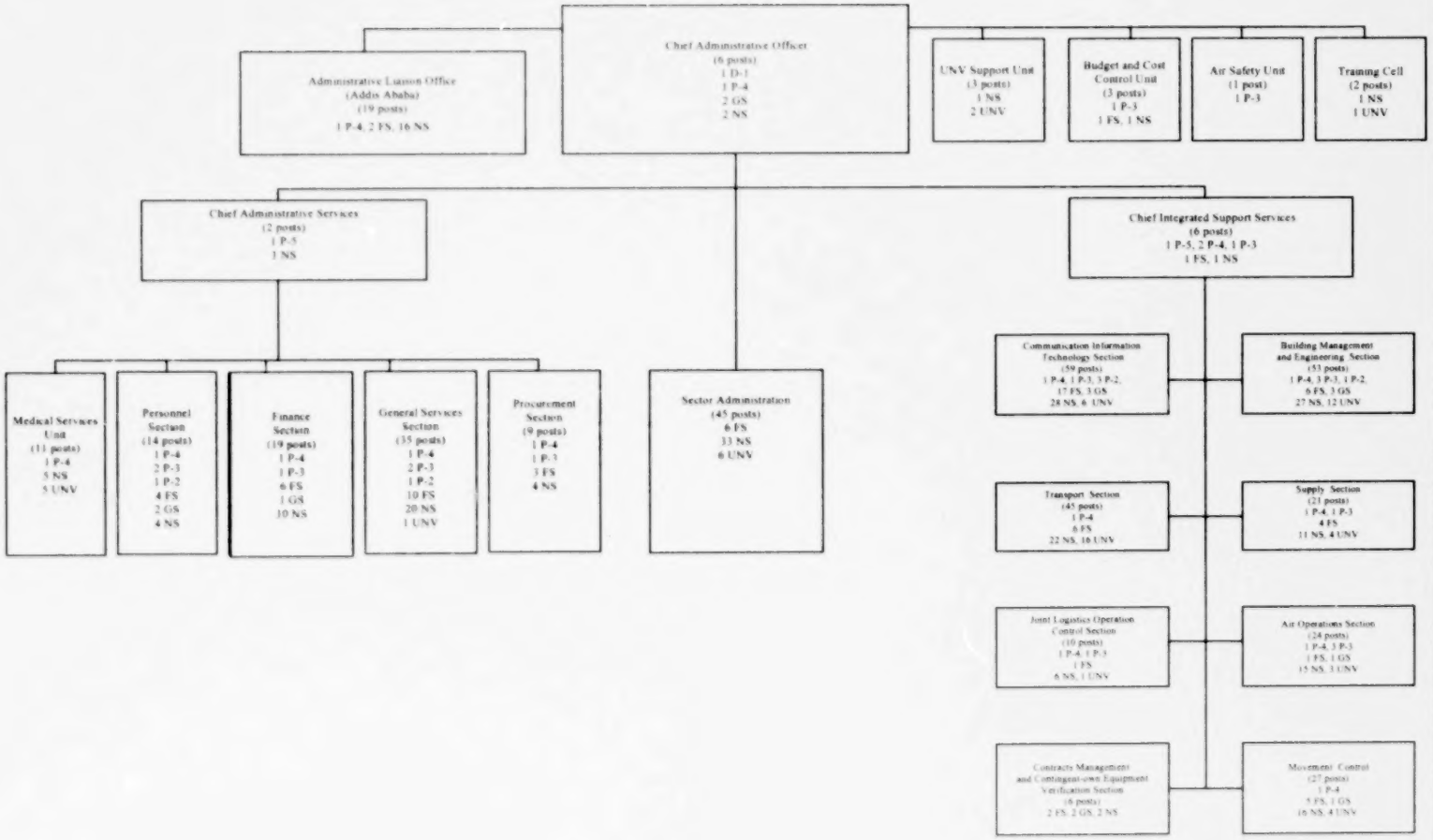
B. Substantive civilian



C. Military


Force Commander
(3 posts)
1 D-2, 1 P-3, 1 GS
Deputy Force Commander
Chief Military
Observer
(1 post)
1 D-1
Force headquarters staff
Force Units
Military
Police Unit
Jordan
Level-II
Medical Unit
Jordan
1 Engineering
company (demining)
Kenya
Construction
engineering
company
India
Guard and
administrative
company
Kenya
Aeromed Casevac
Unit
Uruguay
Headquarters Cell
Military
liaison
officers to
capitals
Infantry
Battalion Sector
West
Barentu
Military
observers
Barentu
Om Hajer
Humera
Tokombia
Shambiko
Badme
Shilalo
Shiraro
Inda Silassie
Adiqualla
Infantry
Battalion Sector
Central
Adigrat
Military
observers
Mendefera
Mai Amin
Adi Keyh
Senafe
Adi Abun
Adigrat
Tsorena
2X Infantry
companies
Subsector
East, Assab
Military
observers
Bure
Assab

D. Support


Chief Administrative Officer
(6 posts)
1 D-1
1 P-4
2 GS
2 NS
Administrative Liaison Office
(Addis Ababa)
(19 posts)
1 P-4, 2 FS, 16 NS
UNV Support Unit
(3 posts)
1 NS
2 UNV
Budget and Cost Control Unit
(3 posts)
1 P-3
1 FS, 1 NS
Air Safety Unit
(1 post)
1 P-3
Training Cell
(2 posts)
1 NS
1 UNV
Chief Administrative Services
(2 posts)
1 P-5
1 NS
Chief Integrated Support Services
(6 posts)
1 P-5, 2 P-4, 1 P-3
1 FS, 1 NS
Medical Services Unit
(11 posts)
1 P-4
5 NS
5 UNV
Personnel Section
(14 posts)
1 P-4
2 P-3
1 P-2
4 FS
2 GS
4 NS
Finance Section
(19 posts)
1 P-4
1 P-3
6 FS
1 GS
10 NS
General Services Section
(35 posts)
1 P-4
2 P-3
1 P-2
10 FS
20 NS
1 UNV
Procurement Section
(9 posts)
1 P-4
1 P-3
3 FS
4 NS
Sector Administration
(45 posts)
6 FS
33 NS
6 UNV
Communication Information Technology Section
(59 posts)
1 P-4, 1 P-3, 3 P-2,
17 FS, 3 GS
28 NS, 6 UNV
Building Management and Engineering Section
(53 posts)
1 P-4, 3 P-3, 1 P-2,
6 FS, 3 GS
27 NS, 12 UNV
Transport Section
(45 posts)
1 P-4
6 FS
22 NS, 16 UNV
Supply Section
(21 posts)
1 P-4, 1 P-3
4 FS
11 NS, 4 UNV
Joint Logistics Operation Control Section
(10 posts)
1 P-4, 1 P-3
1 FS
6 NS, 1 UNV
Air Operations Section
(24 posts)
1 P-4, 3 P-3
1 FS, 1 GS
15 NS, 3 UNV
Contracts Management and Contingent-owned Equipment Verification Section
(6 posts)
2 FS, 2 GS, 2 NS
Movement Control
(27 posts)
1 P-4
5 FS, 1 GS
16 NS, 4 UNV